

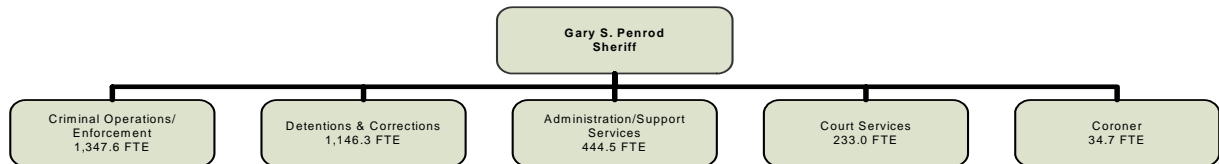
SHERIFF-CORONER

Gary S. Penrod

MISSION STATEMENT

To provide professional public safety services to residents and visitors of San Bernardino County so they can be safe and secure in their homes and businesses.

ORGANIZATIONAL CHART



Department staffing reflects growth in detention corrections due to the acquisition and operation of Adelanto Detention Center, and restoration of funding for deputy positions in detention centers. There is also growth in court services related to a contract amendment; addition of the coroner division following the merger; patrol operations due to further restoration of positions; and the approval of a Countywide Gang Initiative.

SUMMARY OF BUDGET UNITS

	2005-06				
	Appropriation	Revenue	Local Cost	Fund Balance	Staffing
<u>General Fund</u>					
Sheriff Division	334,294,306	230,112,846	104,181,460		3,172.4
Coroner Division	4,221,588	327,857	3,893,731		34.7
Sub-Total	338,515,894	230,440,703	108,075,191		3,207.1
<u>Special Revenue Funds</u>					
Contract Training	3,593,922	2,524,472		1,069,450	-
Public Gatherings	1,317,631	680,000		637,631	12.0
Aviation	2,012,455	1,975,000		37,455	-
IRNET Federal	1,909,974	778,204		1,131,770	-
IRNET State	674,285	410,000		264,285	-
High Intensity Drug Traffic Area	92,143	-		92,143	-
Federal Seized Assets (DOJ)	855,420	812,000		43,420	-
Federal Seized Assets (Treasury)	60,651	55,000		5,651	-
State Seized Assets	2,153,693	1,898,499		255,194	-
Vehicle Theft Task Force	838,315	650,487		187,828	-
Search and Rescue	315,420	30,000		285,420	-
CAL-ID Program	3,732,106	3,887,706		(155,600)	-
COPSMORE Grant	3,496,751	3,104,701		392,050	-
Capital Project Fund	498,915	300,000		198,915	-
Court Services Auto	909,422	252,708		656,714	-
Court Services Tech	506,146	156,920		349,226	-
TOTAL	361,483,143	247,956,400	108,075,191	5,451,552	3,219.1



Sheriff Division

DESCRIPTION OF MAJOR SERVICES

The Sheriff acts as chief law enforcement officer of the county by providing a full range of police services throughout the unincorporated areas, as well as to 14 cities that contract for law enforcement protection. In addition, Coroner operations were assumed after a merger in January 2005.

The general law enforcement mission is carried out through the operation of 10 county stations and a centralized headquarters using crime and narcotic investigations, a crime laboratory and identification bureau, central records, communications dispatch, and an aviation division for general patrol and search and rescue activities. The Sheriff also contracts with the courts to provide security and civil processing, and will manage four major detention facilities this year – the Central Detention Center, the Glen Helen Rehabilitation Center, the West Valley Detention Center and the Adelanto Detention Center. The department also operates a regional law enforcement training center and emergency driver training facility.

BUDGET AND WORKLOAD HISTORY

	Actual 2003-04	Budget 2004-05	Actual 2004-05	Budget 2005-06
Appropriation	265,814,894	280,605,166	302,344,586	334,294,306
Departmental Revenue	179,407,559	192,124,726	202,932,952	230,112,846
Local Cost	86,407,335	88,480,440	99,411,634	104,181,460
Budgeted Staffing		2,867.0		3,172.4

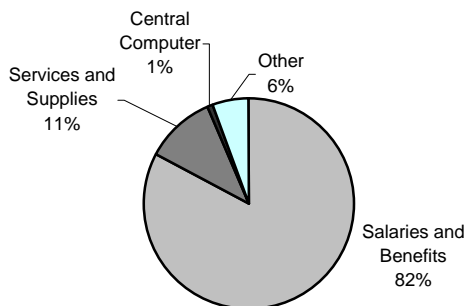
Workload Indicators

Calls for Service	-	689,000	-	710,000
Total Crimes Reported	-	120,400	-	120,400
Bookings	-	-	-	100,000

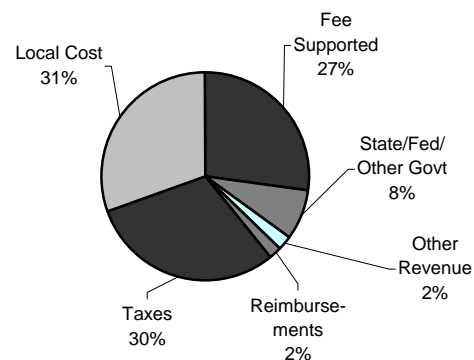
The department's year-end local cost exceeded budget due to the allocation of contingencies and reserves for the purchase of three helicopters (\$5.2 million), required maintenance upgrades (\$3.2 million) and staffing (\$1.845 million) for the new Adelanto Detention Center, purchase of two armored rescue vehicles (\$508,000), countywide gang initiative (\$358,000) replacement of a search and rescue vehicle (\$42,000), purchase of Penlink licenses for IRNET (\$118,000), reclassification of crime lab positions using equity pool funding (\$45,000) and funding for additional expenditures related to the clerical study (\$108,000). These increases were offset by mid-year budget adjustments (net decrease of nearly \$500,000), which included retirement rate reductions.

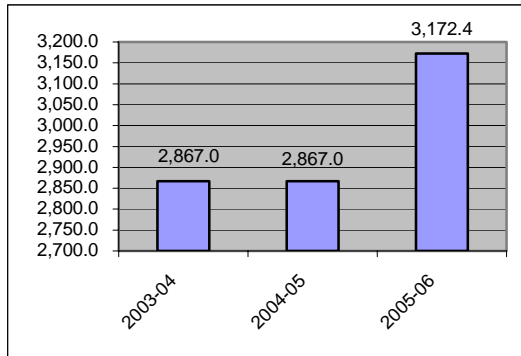
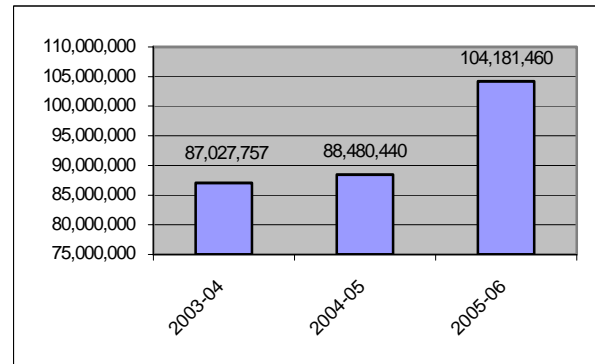
The budget for 2005-06 is increased by \$1.8 million for maintenance costs and approximately \$13.9 million in Board approved adjustments discussed in Departmental Analysis. These adjustments represent an increase of 305.4 staff, also described below.

2005-06 BREAKDOWN BY EXPENDITURE AUTHORITY



2005-06 BREAKDOWN BY FINANCING SOURCE



2005-06 STAFFING TREND CHART**2005-06 LOCAL COST TREND CHART**

GROUP: Law & Justice
DEPARTMENT: Sheriff-Coroner
FUND: General

BUDGET UNIT: AAA SHR
FUNCTION: Public Protection
ACTIVITY: Police Protection

	2004-05 Actuals	2004-05 Final Budget	2005-06 Board Approved Base Budget	2005-06 Board Approved Changes to Base Budget	2005-06 Final Budget
<u>Appropriation</u>					
Salaries and Benefits	246,750,650	243,503,513	275,947,012	6,542,131	282,489,143
Services and Supplies	40,537,319	34,460,717	37,247,880	(802,268)	36,445,612
Central Computer	2,371,097	2,361,890	2,750,530	-	2,750,530
Other Charges	1,600,261	1,221,650	1,221,650	305,400	1,527,050
Equipment	9,079,622	585,000	585,000	5,636,000	6,221,000
Vehicles	4,218,158	3,420,000	3,732,650	(212,650)	3,520,000
Transfers	1,469,235	1,954,463	1,954,463	47,019	2,001,482
Total Exp Authority	306,026,342	287,507,233	323,439,185	11,515,632	334,954,817
Reimbursements	(6,916,570)	(6,902,067)	(7,124,750)	464,239	(6,660,511)
Total Appropriation	299,109,772	280,605,166	316,314,435	11,979,871	328,294,306
Operating Transfers Out	3,234,814	-	8,999,379	(2,999,379)	6,000,000
Total Requirements	302,344,586	280,605,166	325,313,814	8,980,492	334,294,306
<u>Departmental Revenue</u>					
Taxes	82,760,025	79,100,000	98,235,862	5,064,138	103,300,000
Licenses & Permits	5,942	45,000	45,000	(35,000)	10,000
Fines and Forfeitures	3,606	5,000	5,000	-	5,000
Use of Money and Prop	3,243	4,500	4,500	-	4,500
State, Fed or Gov't Aid	23,623,030	21,398,496	26,413,386	764,514	27,177,900
Current Services	83,538,087	85,354,951	93,314,276	(753,223)	92,561,053
Other Revenue	5,776,497	4,516,779	4,560,051	507,449	5,067,500
Other Financing Sources	435,558	700,000	700,000	300,000	1,000,000
Total Revenue	196,145,988	191,124,726	223,278,075	5,847,878	229,125,953
Operating Transfers In	6,786,964	1,000,000	1,000,000	(13,107)	986,893
Total Financing Sources	202,932,952	192,124,726	224,278,075	5,834,771	230,112,846
Local Cost	99,411,634	88,480,440	101,035,739	3,145,721	104,181,460
Budgeted Staffing		2,867.0	3,109.7	62.7	3,172.4

In 2005-06, the department will incur increased costs in safety and nursing unit increases, retirement, workers compensation, central computer charges and inflationary services and supplies purchases. In addition, this budget unit included an increase in salaries and benefits related to the pending negotiations, as the cost is partially financed by departmental revenues. These costs are reflected in the Board Approved Base Budget column, along with growth in Prop 172 revenue, 38.5 positions previously restored by the Board, and funding for costs associated with DNA testing mandated by legislation in November 2004. Appropriations associated with one-time policy items that were granted last year for vehicles and a portion of a school resource officer are deleted.



Base Budget also includes 34 positions added for contract cities, CAL-ID and CAL-DNA, and other operations, plus increases for vehicles. In addition, 158.4 staff was added for Adelanto Detention Center, and 10 positions and 1.8 FTE in overtime were approved for the Countywide Gang Initiative. The increase in services and supplies is predominantly for new detention center operating expenses. Reimbursements are increased for the CAL-ID positions, and budgeted transfers out reflects the Board's approval of funding toward the purchase of the jail, including money previously allocated for lease expenses, property tax, and insurance.

Taxes are increased to reflect additional ongoing Prop 172 growth, including \$6 million in one-time Prop 172 revenue for the jail and \$1.3 million for the gang unit, both discussed above. Governmental revenue is increased to reflect reimbursement for housing of federal prisoners at the new facility, and the balance of the revenue is for increased positions for contract cities, plus reimbursement from the Inmate Welfare Fund.

Board Approved Changes to Base Budget in salaries and benefits include contract city MOU adjustments, and planned reductions in on call compensation, occupational injury costs and termination benefits. There are 62.7 FTE related to court services (4.0), restoration of deputy positions in detention centers (20.0), new patrol positions (27.0), additional dispatchers (5.0) and partially budgeted positions (6.7). The addition of staff in some of these areas is funded by increased ongoing Prop 172 sales tax revenue. This budget unit also includes one reclassification of s Staff Analyst II to an Accountant II. Services and supplies reflect reductions in risk management charges and the elimination of food services to high desert juvenile hall for the probation department, also reducing reimbursements. An increase in other charges is for prisoner medical expenses. Revenue increases relate to planned use of additional Prop 172 growth for several programs (below), and increased state reimbursement for prisoners and the crime lab—offset by reductions in grants. Contract city revenue is reduced related to better accounting procedures for forecasting contract activity. Other revenue and financing is increased due to the sale of used patrol cars, reimbursements for staffing funded by the inmate welfare trust fund, and Homeland Security Grant reimbursement. These changes are detailed below.

DEPARTMENT: Sheriff-Coroner
FUND: General
BUDGET UNIT: AAA SHR

BOARD APPROVED CHANGES TO BASE BUDGET

Brief Description of Board Approved Changes	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
1. Court Security Contract Increase Personnel increase for contract with the Superior Court of California to provide security services for local court rooms.	4.0	446,481	446,481	-
2. Operation Clean Sweep/Juvenile Accountability Program Grant ended 03/31/05. Reduce federal aid and corresponding costs for positions (3.0 Deputy Sheriff and 1.0 Sheriff's Contract Training Specialist I) and services and supplies.	(4.0)	(720,000)	(720,000)	-
3. Restore Operation Clean Sweep/Juvenile Accountability Program Restore funding for 4.0 positions funded by Clean Sweep Grant by shifting funding from vehicles in the amount of \$312,650.	4.0	-	-	-
4. Increase Prisoner Medical Expenses Increase budgeted amount for prisoner medical and pre-booking cost as a result of increased inmate population and increase in medical charges.	-	300,000	-	300,000
5. Increase CAL-ID Contributions Increase Sheriff's Department share in the operations cost of the Regional CAL-ID Crime Laboratory.	-	5,400	-	5,400
6. Decrease Termination Benefits Wave of retirements in decreasing, costs expected to decrease by approximately 38%.	-	(408,197)	-	(408,197)
7. Homeland Security Grant - 800 mhz radios Expenditures and revenue that will occur in 2005-06.	-	986,893	986,893	-
8. Adjust Revenues and Expenses to Anticipated Levels Increase in state prisoner revenue (\$1,070,000), add Prop 69 penalty revenue (\$223,080), correct overstated contract city revenue (\$2,639,423), increase dispatch contracts (\$225,000), increase Inmate Welfare Trust Fund reimbursements for positions (\$735,721), increase proceeds from the sale of used patrol cars (\$300,000), decrease risk management charges (\$1,523,393), plus miscellaneous other adjustments in services and supplies, revenue, transfers and reimbursements.	-	(1,117,860)	(532,460)	(585,400)
9. Reduce Operating Transfers In No transfer from Justice Facilities Reserve in 2005-06.	-	-	(1,000,000)	1,000,000
10. Decrease Food Service Expenses and Reimbursement Decrease reimbursement for food delivered to the High Desert Juvenile Hall, in the amount of \$453,387, as requested by the Probation Department.	-	-	-	-



BOARD APPROVED CHANGES TO BASE BUDGET

Brief Description of Board Approved Changes	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
11. General MOU Increase - Contract City Share Estimated general MOU increase (4%) for contract cities.	-	1,191,729	1,191,729	-
12. Supervising Dispatchers Use Prop 172 growth to fund necessary valley and desert dispatchers.	5.0	332,280	332,280	-
13. Restore 20 Deputy Sheriff positions Use Prop 172 growth to fund deputies for detention centers.	20.0	1,619,060	1,619,060	-
14. Loss of Byrne Grant Reduce state grant revenue and positions for Sheriff's Crime Lab (2.0 Criminalist, 1.0 Clerk II) and Narcotics Division (1.0 Sheriff's Service Specialist).	(4.0)	(250,000)	(250,000)	-
15. Restore Byrne Grant Use Prop 172 growth to restore 4 positions.	4.0	250,000	250,000	-
16. Full funding for partially budgeted positions Use occupational injury and retirement savings, along with Prop 172 growth, to fund partially budgeted positions for the full year.	6.7	372,019	62,798	309,221
17. Reduce Costs for Occupational Injury and On Call Compensation Adjust occupational injury projection to reflect actual 2004-05 charges. Stand-by and on call compensation is under review and costs are expected to decline.	-	(621,024)	-	(621,024)
18. Increase Patrol Deputies ** Final Budget Adjustment - Policy Item The Board approved an increase in patrol deputies assigned to County stations to meet workload demands. This item approved 25 of 49 requested positions, and will enhance public safety by improving the level of service and shortening response times.	25.0	3,100,000	-	3,100,000
19. Purchase Patrol Helicopter ** Final Budget Adjustment - Policy Item The Board approved the purchase of one AS350-B3 Patrol Helicopter with contingencies as part of the Sheriff's replacement plan that was approved on November 2, 2004.	-	2,800,000	-	2,800,000
20. Purchase Patrol Helicopter ** Final Budget Adjustment - Policy Item The Board approved the purchase of one AS350-B3 Patrol Helicopter with funding from the Department's share of excess Prop 172 revenue, to be offset with proceeds from the sale of aircraft that will be retained in the Sheriff's Aviation Special Revenue Fund.	-	2,800,000	2,800,000	-
21. School Resource Officer ** Final Budget Adjustment - Mid Year Item The Board approved one-time funding to continue the School Resource Officer in Needles during 2005-06.	-	30,000	-	30,000
22. Clerical Classification Study ** Final Budget Adjustment - Mid Year Item Increase in costs related to the Clerical Classification Study was approved by the Board on April 5, 2005.	-	344,100	129,000	215,100
23. Deputies for San Manuel Casino ** Final Budget Adjustment - Mid Year Item On June 14, 2005, the Board approved acceptance of a grant from the Indian Gaming Committee, to fund one new deputy position and to continue funding for two existing deputies, plus related costs, for patrol during 2005-06 in the unincorporated area near San Manuel Casino in Highland.	1.0	400,000	400,000	-
24. Increase Deputy for City of Hesperia ** Final Budget Adjustment - Mid Year Item The Board approved the 13th Amendment to Contract No. 94-937 with the City of Hesperia, adding one position to provide contract law enforcement services during 2005-06.	1.0	118,990	118,990	-
25. Decrease Operating Transfers Out ** Final Budget Adjustment - Mid Year Item The Board approved a reduction to Operating Transfers Out, which is a local cost reduction resulting from the purchase rather than lease of Adelanto Detention Center. Cost has been eliminated for the Sheriff's Department, and funding is transferred to Financial Administration for the jail purchase.	-	(2,999,379)	-	(2,999,379)
Total	62.7	8,980,492	5,834,771	3,145,721

** Final Budget Adjustments were approved by the Board after the proposed budget was submitted.

